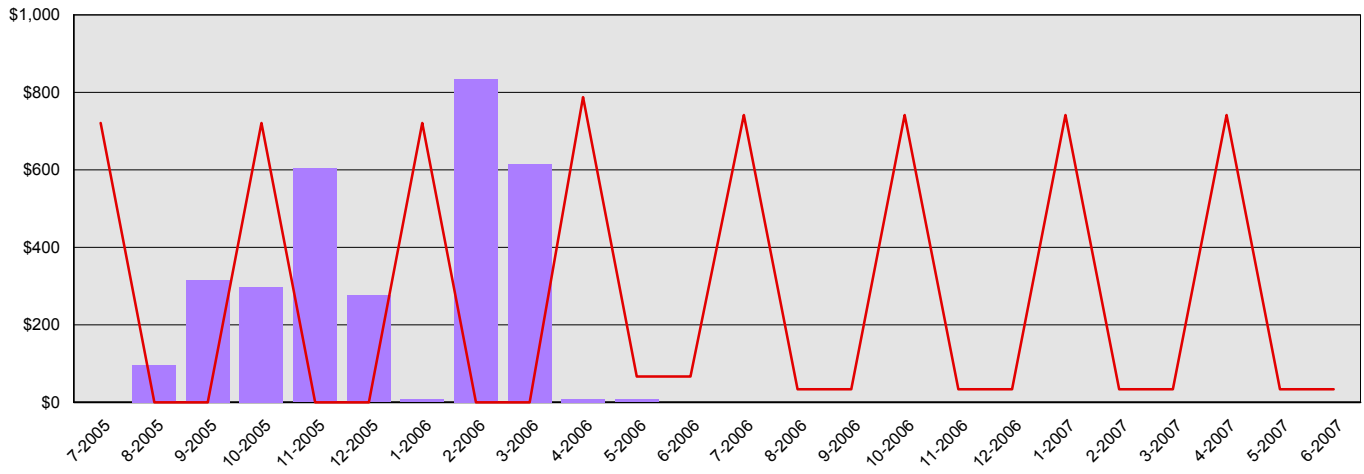


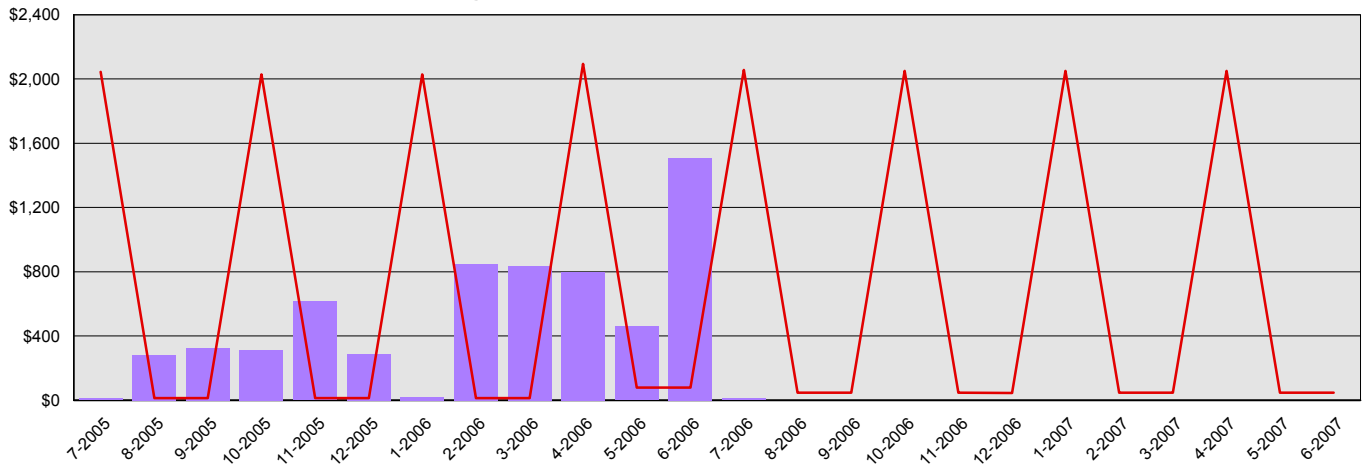
Office of Civil Legal Aid
Summary Financial Report for 2005-07 Biennium to Date
Dollars in Thousands

All Funds Variance to Date	\$4,171 Underexpenditure	39.8% Underexpenditure
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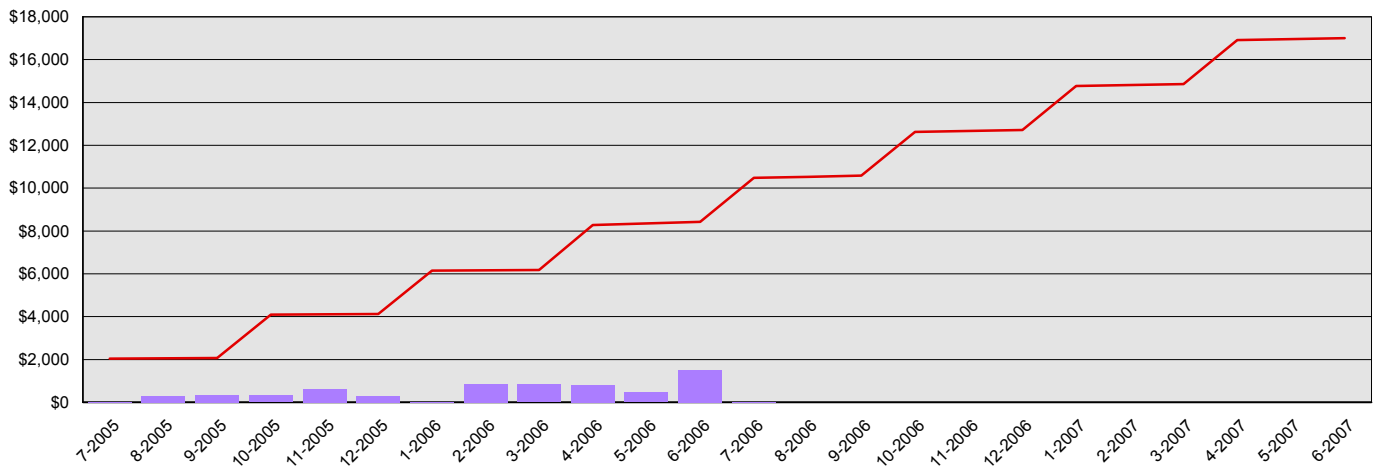
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)

Estimates (line)

8/15/2006

Office of Civil Legal Aid
Summary Financial Report for 2005-07 Biennium to Date
Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Civil Legal Services		\$10,485	\$6,314	\$4,171	39.8%
	Total	\$10,485	\$6,314	\$4,171	39.8%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$3,824	\$3,061	\$763	20.0%
Other Funds State		\$6,660	\$3,253	\$3,407	51.2%
	Total	\$10,484	\$6,314	\$4,170	39.8%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Civil Legal Services		1.0	1.0	0.0	0.0%
	Total	1.0	1.0	0.0	0.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem